

EXPENSES

		FY 2007 Budget	FY 2008 Budget	% Change FY07 to FY08
Administration	Books	100	100	
	Coordinator	500		
	Other	210	700	
	Photocopy	1,510	1,500	
	Postage	1,220	1,200	
	Software	200	200	
	Subtotal	3,740	3,700	-1%
Building	Improvements	2,000	1,800	
	Insurance	2,234	2,234	
	Maintenance	1,286	986	
	Pest Control	300	300	
	Supplies	200	200	
	Subtotal	6,020	5,520	-8%
Caring	Flowers	70	120	
	Other	30	0	
	Subtotal	100	120	20%
Dues	District Dues	2,060	2,153	
	UUA Dues	5,459	5,670	
	Subtotal	7,519	7,823	4%
Green Sanctuary	Green Sanctuary	465	465	
	Subtotal	465	465	0%
Grounds	Mowing	2,200	2,200	
	Snow Removal	300	300	
	Subtotal	2,500	2,500	0%
Housekeeping	Equipment Rental	120	120	
	Housekeeping	3,080	3,240	
	Subtotal	3,200	3,360	5%
Legal Fees	State Filing Fee	40	42	
	Subtotal	40	42	5%
Membership	Membership	300	300	
	Subtotal	300	300	0%
Minister's Discretionary Fund	Minister's discretionary	150	250	
	Subtotal	150	250	67%
Miscellaneous	Miscellaneous	200	220	
	Subtotal	200	220	10%
Music	Music Sheets	395	400	
	Pianist	600	650	
	Subtotal	995	1,050	6%
Payroll	Administrator	9,500	12,500	
	Minister Salary	39,047	44,005	
	Worker's Comp		500	
	Subtotal	48,547	57,005	17%

Program	Speakers	1,575	1,650	
	Subtotal	1,575	1,650	5%
Publicity	Internet	130	150	
	Student Publications	900	925	
	The Manhattan Mercury	470	500	
	Subtotal	1,500	1,575	5%
Religious Education	Curriculum	600	684	
	Supplies	600	684	
	Teen Events	240	278	
	Training	210	234	
	RE Leadership Development/Search		500	
	Subtotal	1,650	2,380	44%
Sitter	Sitter	1,200	1,300	
	Subtotal	1,200	1,300	8%
Social	Picnics and Gatherings	350	300	
	Social Supplies	200	150	
	Sunday Morning Coffee	200	150	
	Catered Dinner		400	
	Subtotal	750	1,000	33%
Social Action	Breakfast Project	360	360	
	Hunger	660	340	
	Interweave Membership	35	50	
	Miscellaneous	365	0	
	Subtotal	1,420	750	-47%
Special Projects - 50th Anniversary	Mailings		150	
	Music		175	
	Food and Entertainment		575	
	Miscellaneous		0	
	Subtotal		900	
Travel - Members	Travel/Leadership Dev.	400	1,000	
	Subtotal	400	1,000	150%
Utilities	DSL		360	
	Electricity	3,000	2,640	
	Garbage	200	200	
	Gas	2,100	2,100	
	Telephone	600	600	
	Water	600	600	
	Subtotal	6,500	6,500	0%
Welcoming Congregation	Services	100	200	
	Outreach event	100	400	
	Publicity	40	200	
	Subtotal	240	800	233%
TOTAL Expenses		89,011	100,210	13%